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Brief Submitted by the Young Women's Christian Association - Calgary: Fund 1



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MEMORANDUM

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DATE October 15, 1973

TELEPHONE

OCT 16 1973

FROM S.L. Kurylo
Special Assistant
Executive Council

TO Honourable the Premier
All Ministers

SUBJECT Young Women's Christian Association Delegation to Cabinet

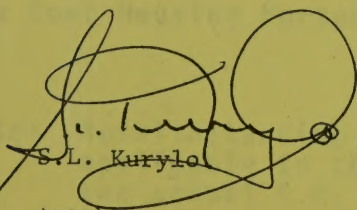
Wednesday, November 14, 1973
2:30 - 3:30 p.m.
Room 315, Legislative Building

Attached please find a brief submitted by the above noted association along with a covering letter confirming their speakers and topics for their meeting with the following members of cabinet:

Honourable D.J. Russell
Honourable R. Farran
Honourable H. Schmid
Honourable G. Miniely
Honourable L.D. Hyndman
Honourable J.L. Foster
Honourable E.H. Peacock,

as well as any other ministers interested in attending.

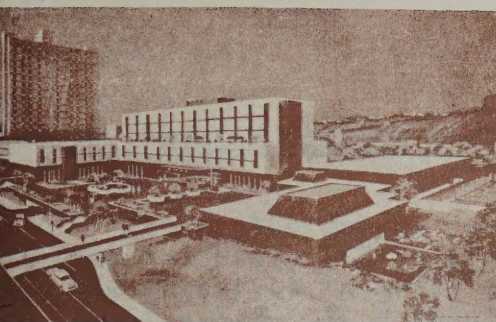
Thank you.


S.L. Kurylo

Atch.
/lf

c.c. Joe Hutton
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OPENED AUGUST 1971

Young Women's Christian Association

320 - 5TH AVENUE S.E., CALGARY, CANADA T2G 0E5
TELEPHONE (403) 263-1550

October 10, 1973

FUNDING OF THE NEW CALGARY Y.W.C.A. BUILDING

The financial target for this project set out in 1968 was \$2,950,000 including the additional cost of meeting the building requirements in the Urban Renewal area, such as plus-15, plazas, etc.

The Campaign to raise funds for the new Building from the public was initiated in February, 1970. The main areas of giving, in round figures, were as follows:

The Provincial Government		\$1,000,000
The City of Calgary - Plazas, etc.	\$140,000	
- Donation	<u>100,000</u>	240,000
Public contributions and interest on investments		<u>1,140,000</u>
Total Commitments		\$2,640,000

As the cost of the Building was \$3,060,000, supplementary financing had to be obtained through a C.M. & H.C. Low Cost Housing Mortgage of

420,000
\$3,060,000

Note: Notwithstanding the figure of \$420,000 applicable to the cost of construction, the actual C.M. & H.C. mortgage is \$500,000 in order that money was available to pay interest on bank loans covering future pledges not yet paid.

The new Building was formally opened for full utilization in September, 1971, although occupancy of the residence had started in August, 1971. The total cost, in round figures, was \$3,060,000 including the plazas, etc. (Pool \$255,000; Gym \$190,000; Residence, Group Work and Ancillary facilities comprise the balance).



THE PROBLEM CREATED BY THE MORTGAGE

The United Fund of Calgary which gives an annual grant of approximately 18% to 26% of the total operating budget has researched the situation in great detail and assigned accounting assistance to the Y.W.C.A. As a result of very tight budgeting and the reduction of staff to less than the bare minimum, the operation is self-supporting except for the cost of carrying the mortgage interest which is included in our operating budget.

However, stringent measures have resulted in excessive overtime, strain and pressure and heavy responsibility for those members of the staff who were retained. In the past twelve months, there have been ten resignations; four of these resignations of key long-service personnel have taken place in the past three months - because the number of permanent employees was already at a minimum, there is no one trained to replace those leaving. The situation has, therefore, deteriorated very rapidly and can only be described now as critical.

Our new 180 bed residence has in 1973, realized an occupancy rate of 70% - 80%. 210 clients from the Provincial Department of Health and Social Development have been housed at the Y.W.C.A. thus far in 1973. In 1972, 1352 bed nights were also provided for this Department.

However, the responsibilities of the Y.W.C.A. have further increased. Recently, from 65 to a maximum of 91 transient young people have been accommodated nightly in rows of bunks in the swimming pool area, quite distinct from the normal occupancy of the residence. This took place when the North Hill Centre for transient youth (C.Y.A.C.) was turned down, leaving the City with no provision whatsoever for these young people. The Y.W.C.A. offered their facilities - a further burden on an already overburdened staff.

The Y.W.C.A. has also recently with the City Preventive Services Department, been instrumental in the formation of a city-wide council for the co-ordination of "Halfway House" needs, a highly necessary form of service to those people withdrawing from problems of alcohol, drugs, prostitution, returning from prisons, Indian people moving into Calgary society, immigrants arriving in Calgary destitute and so forth. Some twelve agencies and groups are co-operatively involved for this purpose - yet another example of community service which the Y.W.C.A. would like to emphasize as a priority if only the proper funding can be arranged.

The greatest proportion of the work of the Y.W.C.A. is done by volunteer help and there is no reason why this should not continue. 110 administrative volunteers gave an average of 2½ hours per week; 150 program volunteers gave an average of 3 hours per week. This amounts to 16,592 volunteer hours. However, the work is

made impossible and may have to be taken over in its entirety by Government unless immediate steps are taken to remove the primary cause of the continuing budgetary strain and resignations, namely the mortgage.

The purpose of this memorandum is to emphasize the very serious situation that faces the Y.W.C.A. as a result of the burden of carrying the charges connected with this mortgage.

STEPS TAKEN TO SOLVE THE PROBLEM

In October, 1972, it was decided to form a small group to raise additional capital funds. Donations and pledges totalling \$156,500 were secured.

Co-incidentally with this effort, meetings were arranged with the Mayor and Chief Commissioner of the City, pointing out that the City had obligated itself up to a maximum of \$650,000 by Resolution dated March 10, 1969, of which only \$456,000 has been received by the Y.W.C.A. \$100,000 as a cash donation, \$140,000 towards the cost of urban renewal development requirements and \$216,000 which represents the value of the property on which the new Y.W.C.A. is situated.

Meetings were also held with the Department of Welfare in Ottawa, and with the Hon. Horst A. Schmid, Minister of Culture, Youth and Recreation, of the Alberta Provincial Government who agreed to share our concerns with the Hon. Neil S. Crawford, Minister of Health and Social Development. At each meeting, our delegation received courteous attention and, in particular the Department of Culture, Youth and Recreation has helped facilitate through the various levels of Calgary City Administration, the further utilization of the Calgary Y.W.C.A. premises. However, no net financial contribution has been made towards alleviating the financial difficulties of the Y.W.C.A. Also, with the Minister's full support, special project staff have been deployed to the Y.W.C.A. through P.E.P., and the Alberta Service Corps. for which we are grateful. However, this does not relieve the critical staff shortage.

OUR REQUEST

The goal of the Y.W.C.A. has been to raise an additional \$200,000 of which \$156,000 has been realized and we are, therefore, requesting that both the Municipal and Provincial levels of Government match this effort by granting \$200,000 each. This suggests one possible way in which our objective can be achieved.

For our part, we will not give up our efforts to raise our share of such a program until the \$500,000 mortgage has been eliminated, but the time has come to say we cannot do it by ourselves and keep the Y.W.C.A. functioning even as it has been, and certainly not providing the opportunity of desirable expansion into further areas of social service.

It is certain that a City the size of Calgary must have the services of an active and vital Y.W.C.A. The need for these services grows as the City grows. The community has recognized this by giving generous and continued support both to the Capital Fund and volunteer work on a large scale. An operating deficit cannot, however, be sustained any longer. The operating deficit is directly related to the servicing of the mortgage. The mortgage must be paid off.

Respectfully submitted,

Mrs. H. C. (June) Watkins
President

Mr. Chas. S. Lee
Campaign Chairman

(Miss) Leone Wellwood
Executive Director

APPENDIX

1. Statement of Deficit (Surplus)
Total of 1971 and 1972
Current to August 31, 1973
2. Statement of Cost of Servicing
Mortgage 1972 Total to August 31, 1973
3. Use of Residence by Departments and
related Agencies
4. Community Use of Facilities
5. 1972 Annual Report

APPENDIX No. 1

OPERATING DEFICIT

1971	\$24,836.00
1972	56,346.00
1973 - to August 31, 1973	<u>26,308.96</u>
<u>TOTAL</u>	<u>\$107,490.96</u>

APPENDIX No. 2

STATEMENT OF MORTGAGE

Monthly payment of \$3,377.26

	<u>Principal</u>	<u>Interest</u>	<u>Balance</u>
March 1 to December 31, 1972	\$5,637.70	\$32,124.90	\$37,762.60
January 1 to August 31, 1973	<u>4,778.85</u>	<u>25,431.23</u>	<u>30,210.08</u>
TOTALS	<u>\$10,416.55</u>	<u>\$57,556.13</u>	<u>\$67,972.68</u>

APPENDIX No. 3

USE OF RESIDENCE BY DEPARTMENTS AND RELATED AGENCIES

1973 MONTH	DEPARTMENT/AGENCY	NO. OF REFERRALS
January	Dept. of Health & Social Development	36
	Dept. of Indian Affairs	6
	City of Calgary	2
February	Dept. of Health & Social Development	29
	Dept. of Indian Affairs	3
	City of Calgary	
March	Dept. of Health & Social Development	11
	Vocational & Rehabilitation Research Institute	1
	Dept. of Indian Affairs	1
	Alberta Hospital	1
April	Dept. of Health & Social Development	14
	Elizabeth Fry Society	2
May	Dept. of Health & Social Development	21
	Dept. of Indian Affairs	2
	John Howard Society	2
	Alberta Hospital	1
June	Dept. of Health & Social Development	29
	Dept. of Indian Affairs	3
July	Dept. of Health & Social Development	14
	Dept. of Indian Affairs	1
August	Dept. of Health & Social Development	12
	Dept. of Indian Affairs	1
Average of 2 referrals per month from the psychiatric units of local hospitals.		<u>16</u>
<u>TOTAL</u>		<u>210</u>

COMMUNITY USE OF FACILITIES

January 1, 1973 - August 31, 1973

City of Calgary Parks and Recreation
Public School Board Training Programs
Amateur Radio
Spanish Canadian Club
Contemporary Women Courses) Adult
Men in Transition Courses) Education
Alberta Vocational Centre
United Fund
C.Y.A.C. Board
Handicapped Re-Habilitation Society
Canadian Mental Health Association
Victoria Family Centre
Active 20-30 Club
Church of Calgary
Calgary Sub-Aquatic
City Police Department
Photographically Speaking
Calgary Home Economists Society
Inter-Faith
Calgary Women's Liberal Association
Psychic Development Course
Consumers Association of Canada
Lithuanian Group
Calgary Jaycees
Daniel Starch Company
United Church Group
Bahai Faith
Entological Society
Calgary Music Association
Council of Christians and Jews
Skin and Scuba Shop
Churchill Park Campus Students Council
B'nai Brith Youth Organization
Banff Trail School
University of Calgary Gymnastic Club
Petroleum Ski Club
Henry Wise Wood School
Bishop Kidd School
Churchill Park Day Care Society
Viscount Bennett High School
Elaine Gree Pre-School Co-op.
United Synagogue Youth
Calgary Exhibition and Stampede
National Cheerleading Clinic
Girl Guides of Canada
Olds Agricultural College
American Youth Hostel
Canada World Youth - Malaysia Team



YWCA

1972 Annual Report

CALGARY YOUNG WOMEN'S CHRISTIAN ASSOCIATION

PEOPLE HELPING CHANGE HAPPEN

ANNUAL REPORT MARCH 28, 1973.

P R E S I D E N T ' S R E P O R T

Doreen Orman

The past year has been one of transition - our first full year of operation in our new building.

The move from the old outmoded facility to the enlarged, modern building, and increased scale of operation has been difficult for staff and volunteers alike.

It was necessary to evaluate our structure, organization and financial position. This was done by our Board and Staff in consultation with our National President and Personnel Consultant. The following steps were initiated as a result of this:

- (1) a revision of the committee and staff structure which spread the work of the Association, and broadened the base of volunteers,
- (2) the establishment of priorities and setting of goals,
- (3) the forming of a capital funds committee with its task to delete the mortgage. These have all proved productive and will be reflected in the committee reports.

As well as reviewing the past year, we must look to the future. The highlight will be the National Convention which will take place in Banff this June. Policies for the next four years will be determined at this meeting. Issues of concern to the Y.W.C.A. as a national organization must be studied in depth by the delegates, with input from our membership, participants and members of the community.

This is a time for thanks - to the United Fund from whom we received \$88,237, 18.6% of our total operating budget, to those business firms, service clubs, and individuals whose continued support of our work is so essential, and to a dedicated core of staff and volunteers who have worked positively and effectively through this period of transition.

In spite of our limited budget, and a cut-back in staff, we have been able to develop innovative programs and provide services to deal with the impact of social change in the lives of the people we serve.

COMMITTEE REPORTS

PERSONNEL

Miss Elizabeth Hargreaves
Chairman

From October 1972 to March 1973, the Personnel Committee met in many Ad Hoc groups, as well as in full committee, in order to accomplish the necessary tasks to be completed before the year end of 1972 - namely:

1. Revision of salary ranges and suggested increments for 1973,
2. Establish a new Personnel Policy for staff in the Calgary Association,
3. Review the Job Description of the Executive Director - in accordance with the National Personnel recommendation to all Canadian Associations.

These tasks were completed and recommended to the Board for their approval.

The Director of Personnel of the YWCA of Canada and her National Board Chairman made two visits to Calgary during the year, conducting a survey to aid the Calgary Association in maintaining a high standard of service to the community.

Along with the Review Committee appointed by the Board, the Chairman of the Personnel Committee studied a plan of action for staff and volunteer training in 1973, which will carry through the year - with special emphasis being given to administration concerns. This plan was recommended to the Board for approval and is now in the process of being implemented.

Upon the recommendation of the Personnel Director of the National YWCA, the Personnel Committee now includes three staff as Committee members. These members were recommended by the total staff group and subsequently appointed by the Chairman of the Personnel Committee. Throughout the term, the Committee found their experience in the various areas of the YWCA of great help in the decision making of the group. Board members and men and women from the community with experience in the area of personnel constituted the remaining Committee members. Their outlook and counsel was most helpful and much appreciated.

The YWCA has had the usual number of new staff appointments and some resignations. Because of the tight financial situation during the past two years, we have tried to fulfill the purpose of the YWCA in the community with a very minimum staff in every area. We feel this has very seriously curtailed our service in the community for which this beautiful building was planned, and we realize it is most essential that the Staff Personnel be brought back to an adequate working group as soon as it is financially possible, in order to allow the Association to operate at its fullest potential.

NOMINATIONS

Mrs. Joan Van Housen
Chairman

The Nominations Committee was established as a standing committee of the Board of Directors in 1972 as a result of a re-evaluation of the Committee structure.

The main functions of this Committee are to discover and recruit members for the Board of Directors and to endeavor to see that their election is carried out in accordance with the constitution.

NOMINATIONS - cont.

Since we were established last September we have:

1. Reviewed the constitution
2. Made recommendation to the Board of Directors in order to fill vacancies on the Board.
3. Up-dated records regarding terms of office for Board members.

Future Plans - As a result of our review of the constitution and Convention issues we have begun working with an enlarged study group looking into the qualifications of membership.

ASSOCIATION AFFAIRS

Mrs. Eileen Johnson
Chairman

In 1972 the Association Affairs Committee was organized as a standing committee. It is essentially an umbrella committee concerned with Y.W.C.A. relationships and responsibilities beyond the local program and building. This year has seen involvement in:

Conventions and Conferences: Study groups are discussing the issues to come to National Convention, June 10th - 16th at Banff Centre. On-going Ad Hoc Committees have worked on the physical preparations for this and other conferences, the selection of delegates, and the preparation of members to participate.

Social Action: Members and study groups are involved in education for social change, and are working toward better understanding of such issues as the status of women, and international development.

Community: Representatives work with existing organizations both local and national, where their concerns are related or parallel to the Y.W.C.A. i.e. Local Council of Women, Interfaith Social Action Committee, Calgary and District International Development Society.

Membership: Membership in the Calgary Y.W.C.A. is voluntary and open to all women of 16 years and over, of every religious social, economic, and cultural background. Members have the opportunity to share concerns, and work with each other to achieve the stated purpose of the Y.

STATEMENT OF PURPOSE

"ENRICHED BY THE CHRISTIAN FAITH AND BY WORLD WIDE MEMBERSHIP, THE YOUNG WOMEN'S CHRISTIAN ASSOCIATION SEEKS TO PROVIDE OPPORTUNITIES FOR PERSONAL GROWTH, TO DEEPEN CONCERN FOR HUMAN NEEDS, AND TO ACT RESPONSIBLY IN THE WORLD COMMUNITY."

SUPPORT SERVICES

Mrs. Leora Kaiser
Chairman

Support Services is a newly formed Committee. The specific functions are:

- 1) Responsibility for developing budget and policy in the following areas -
 - a) Rates and other guidelines for accommodation in the Y.W.C.A. properties,
 - b) Public relations,
 - c) Food service.

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SUPPORT SERVICES - cont.

2) Members of the Committee:

- a) act as service volunteers for support as required.
- b) provide support, advice and consultation with Public Relations and Residence partnerships.

Since October the Committee reviewed Policy and Rates for the residence, banquet, club and conference rooms.

The Food Service contract was reviewed and the Committee recommended that we hire our own manager to operate the cafeteria. This has been done.

The telephone system was reviewed and the Committee felt that the system of telephones in individual rooms was necessary as there is no other intercom system in the building. The system was studied at a peak period and as a result four trunk lines and toll restrictors are to be removed, thus reducing the expenditure in this area.

Future plans will include a continued emphasis in all areas of Public Relations in order to better interpret the work of the Y.W.C.A. to the community.

P R O G R A M & S E R V I C E S

Chairman
Mrs. Bonnie D'Antoni

STATISTICALLY SPEAKING

- 6,203 people enrolled in physical and health education activities with an attendance of 68,959.
- Family Drop-Ins had an attendance of 5,060,
- Noon Hour Club had an attendance of 2,355,
- 150 new Canadians were instructed in English by 75 dedicated volunteers,
- 957 people enrolled in courses offered by the Group Work Department
- 452 children were enrolled in the Play Time Drop In with an attendance of 5,229.
- 170 campers attended Camp Kinnaird
100 campers attended Mini Camp at the Leighton Centre
16 campers attended Mom & Moppet Camp at the Leighton Centre
75 cheerleaders attended Cheerleading Camp.
- Residence provided 40,316 bed nights. This includes 1,030 permanent residents and 361 transients and semi-transient guests.
- 1,352 bed nights were used by girls referred by the Department of Social Development.
- Under the Local Initiatives Program, six staff people were hired to work out of six City High Schools as Co-ordinators of Student Affairs in a YM/YW School-Community Youth Involvement.
This program is to be continued and expanded as of December '72 with a grant from the Provincial Government, under the Priority Employment Program.

PROGRAM & SERVICES - cont.

CALGARY YWCA AQUABELLE SYNCHRONIZED SWIM CLUB captured both the Junior and Senior Team Championships at the Canadian National Synchronized Swim Competitions held in Victoria, B.C. and St. John's, Newfoundland in 1972.

- 45 administrative volunteers gave an average of 2½ hours per week.
- 5 volunteers with bookkeeping and typing skills gave an average of 3½ hours per week.
- 150 program volunteers gave an average of 3 hours per week.

Very little change was made in 1972 in the area of program. Basically the "base program" developed in 1971 was followed, with deletions or additions where necessary. One major change that did occur was to increase public use of our facility through the Family Drop Ins. This was brought about partly due to a lack of use of the facilities, and to requests from women for family programming. With the success of this program, we began to try other changes with the addition of such programs as Pop and Tot Gym and Swim. In the fall of '72 the Program Committee was expanded to Program and Services to include the Residence Service. The Committee set as its number one priority to let the public know about our program and services. It also re-emphasized the Y.W.'s priority of individual growth. Actions to be taken in 1973 include:

- 1) emphasizing programs which strengthen the family unit,
- 2) identifying the Y.W.C.A.'s geographical community, assessing its needs and taking appropriate action,
- 3) moving out into the community, in cooperation with other agencies, to meet any needs that fall within our area of expertise.

F I N A N C E

June Watkins
Chairman

1972 was perhaps the most crucial year for the Y.W.C.A. of Calgary.

A new Finance Committee was struck in June which included members from the community with financial expertise.

We were forced to drastically cut our salary budget as well as to slash other areas of our operation. When we cut our salaries, we cut our staff, which in turn cuts the service to the community.

We had an interim audit and the recommendations of the auditors have been implemented.

We have worked hard to increase our revenue and decrease our expenses resulting in a better year end statement than was forecast last June.

A Capital Funds Committee was struck which includes leading business men in our community who are taking action to assist us in removing our mortgage.

We have had a hard working, dedicated committee and this dedication and hard work must be continued in 1973, which I am sure it will.

EXECUTIVE DIRECTOR'S REPORT

Leone Wellwood

"I do not believe in a fate that falls on men however they act,
but I do believe in a fate that falls on men unless they act."

Kismet

Challenge and change has been the underlying theme and motivation during this our first year in the new Y.W.C.A. of Calgary.

One of the greatest challenges for both staff and volunteers has been to adapt to a much enlarged building and scale of operation, under the pressure of serious financial limitations.

In an attempt to deal with our financial position cut backs in staff were made in all areas and volunteers were used to support existing personnel; in the program area, highly subsidized programs were eliminated, fees were raised where possible - new projects could only be implemented with the aid of special government funding; residence fees increased slightly and a greater emphasis was placed on promoting the facility in order to raise the percentage occupancy; the rental of rooms and office space, and food service facilities to community groups was emphasized; plans were made to increase the level of administrative skills in both staff and volunteers, and a very committed group of men and women continued to raise funds in our effort to eliminate the mortgage on the building.

To all of the staff and volunteers who worked together during this time, may I extend my sincere personal thanks for a very fine effort.

1972 saw the development of the YMCA/YWCA Provincial Council. The first annual conference was held in the spring with delegates attending from Edmonton, Calgary, Red Deer, Lethbridge and Medicine Hat. Mrs. Molly Chadsey, President of the Y.W.C.A. of Canada, and Mrs. Rix Rogers, General Secretary of the National Council of Y.M.C.A.'s were the resource people for the Conference.

Having glanced back reflectively may I conclude with some thoughts for the future.

- NATIONAL Y.W.C.A. CONVENTION - BANFF - JUNE 10th - 16th, 1973.
We are the hostess association and you are members - the task is clear!
- In order to be freed financially to serve community needs, we must place a high priority on the reduction of our mortgage.
- Continued effort must be made to interpret the programs and services of the Y.W.C.A. to the citizens of Calgary.

There are new questions to ask, new areas of work to be explored in 1973.

"It is the asking of new questions which calls for new attitudes
- new understanding of the situation
- new methods of work".

(Mrs. Athena Athanassiou
World Y.W.C.A. President)

CALGARY YOUNG WOMEN'S CHRISTIAN ASSOCIATION
BOARD OF DIRECTORS - 1971/72

Mrs. Jean Badun,
Miss Lynn Baker *
Mrs. Peta Brassard
Mrs. Betty Cook **
Mrs. Flo Cowie
Mrs. Norma Cunningham
Mrs. Bonnie D'Antoni
Mrs. Stephanie Evans
Miss Elizabeth Hargreaves
Mrs. Karen Smith
Mrs. Mary Hetherington
Mrs. Eileen Johnson
Mrs. Lee Kaiser
Mrs. Marg. Kirker *
Mrs. Bette Lockwood

Miss Beth Miller
Mrs. Bev Mozell
Mrs. Doreen Orman
Mrs. Jo Anne Orr
Ms. Bevan Patterson *
Mrs. Audrey Redman
Mrs. Ruth Scott
Mrs. Flora Sim *
Mrs. June Tatchell
Mrs. Joan Van Housen
Mrs. June Watkins
Miss Mary Joan Winter
Mrs. Lorna White

Miss Leone Wellwood
Executive Director

HONORARY PRESIDENTS

Mrs. Jean Leslie
Mrs. Doris Rooney
Mrs. Phyllis MacEwan

* denotes resignation
** " leave of absence

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OUR APPRECIATION AND THANKS TO ALL
WHO HAVE ASSISTED WITH THE WORK OF
THE Y. W. C. A. IN 1972

The Y.W.C.A. is a member agency of the United Fund of Calgary & District.

SUMMARY OF BRIEF SUBMITTED BY Y.W.C.A. (CALGARY)
Prior to November 14, 1973 Meeting with Cabinet Members

REQUEST: That Provincial and Municipal levels of government contribute \$200,000 each to the Y.W.C.A. to help eliminate \$500,000 mortgage on building. The Y.W.C.A. has raised \$156,000 of the \$200,000 they are aiming for as their contribution.

REASON FOR REQUEST: The Y.W.C.A. faces serious situation as a result of servicing the \$500,000 mortgage. Both wages for and number of staff have been reduced in an effort to make the operation self-supporting, except for cost of carrying the mortgage interest which is included in the operating budget. Extremely tight budgeting has resulted in loss of long-time staff and programming has suffered. Even though the greatest proportion of the Y.W.C.A. work is done by volunteer help, "...The work is made impossible and may have to be taken over in its entirety by Government unless immediate steps are taken to remove the primary cause of the continuing budgetary strain and resignations, namely the mortgage".

ORIGINAL FUNDING OF NEW BUILDING: The cost of the building which opened in September, 1971 was estimated at \$2,950,000. Actual cost was \$3,060,000.

Main Sources of Funding

Provincial Government	\$1,000,000
City of Calgary	240,000
Public Contributions and	
interest on investments	1,140,000
Other (not listed in brief)	<u>260,000</u>

TOTAL \$2,640,000

Cost of Building \$3,060,000

C.M.H.C. Mortgage to supplement
financing and to allow payment
of interest on bank loans cov-
ering future pledges \$ 500,000

Note: -Value of City of Calgary Property on which Y.W.C.A. is located is \$216,000.
 -United Fund of Calgary gives an annual grant of 18-26% of Y.W.C.A.'s operating budget.

Total. Operating deficit to August, 1973 \$ 107,490.96

Statement of Mortgage:

Monthly payment	\$ 3,377.26
March 1972 to Aug. 1973 Principle	\$ 10,416.55
March 1972 to Aug. 1973 Interest	\$ 57,566.13
Balance	\$ 67,972.68

EFFORTS TO RAISE MONEY: Meetings with Calgary Mayor and Chief Commissioner pointing out that city had obligated itself to maximum of \$650,000 (Resolution March 10, 1969). To date, total received: \$456,000.

-- Meetings with National Health and Welfare

-- Meeting with Hon. Horst A. Schmid who agreed to share concerns of Y.W.C.A. with Hon. Neil Crawford. Department of Culture, Youth and Recreation has helped facilitate further utilization of Y.W.C.A. premises through various levels of city administration.*

There has been no net financial contribution towards alleviating financial difficulties of Y.W.C.A. **

UTILIZATION OF Y.W.C.A. BUILDING: The 180 bed residence has had in 1973, an occupancy rate of 70-80%. Of 210 referrals for residence use so far in 1973, 166 have been from the Department of Health and Social Development. In all, the residence provided 40,316 bed nights.

Added responsibilities Y.W.C.A. has encountered include 65 - 91 transient young people who have been accommodated nightly in the swimming pool area, in bunks, since the North Hill Centre for transient youth was turned down.

The Y.W.C.A., with the City Preventative Services Department, has been instrumental in the formation of a city-wide council for the co-ordination of "Halfway House" needs (people withdrawing from problems of alcohol, drugs, prostitution as well as persons recently released from prison, native people, etc).

* In an effort to alleviate the Y.W.C.A.'s operating costs, the Department of Culture Youth and Recreation has been instrumental in discussions which led to rental of "Y" office space by Calgary Parks and Recreation department's City Leadership Development staff. This rental will gross the Y.W.C.A. approximately \$3,600/year. City of Calgary Parks and Recreation department, upon recommendation from Department of Culture, Youth and Recreation, has attempted to offer further assistance to the "Y" by renting their facilities and space for programs when possible, as well as by making it known to other city agencies that the Y.W.C.A. has facilities and space for rental use.

